

CITY OF SAN JOSE—MEMORANDUM

78 04243

TO Mayor and City Council

FROM Ted Tedesco, City Manager

SUBJECT OUTLINE OF PRESENTATION ON
IMPLEMENTATION OF PROPOSITION 13

DATE June 9, 1978

APPROVED

DATE

*Real prop. Tax -- Calif.
Municipal budgets -- " -- San Jose
San Jose -- Approve + expand*

I. Financial Effect of Proposition 13 on the Proposed 78-79 Budget

II. Assumptions

City to receive proportional allocation of 1% limited property tax based on pre June 6 property tax roll.

State financial aid to cities is unknown.

No new sources of revenue.

III. Basic Policy Objectives

Rational implementation of the intent of Proposition 13.

City to maintain the maximum level of essential services consistent with revenue according to Council-directed priorities.

Minimize employee lay-off.

Preserve CETA Programs.

Provide for orderly transition of Proposition 13 to minimize longer term negative impacts.

IV. Other Basic Issues Raised by Proposition 13:

Central issue of continued rate of City growth and development.

Outlook for providing needed capital facilities.

Implications for redevelopment financing.

Impact on Affirmative Action Program.

V. Implications for Next Fiscal Year:

No workmen's compensation carryover of \$1.3 million.

Likelihood of general fund carryover is less

How to handle additional annual retirement funds (Police, Fire, Federated City Employees) requirements of \$7.4 million.

Legitimate salary issues for employees.

Servicing additional growth.

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VI. Criteria for Departmental Service Reductions

Protection of life.

Protection of health and safety.

Protection of property.

Preservation of City's investments in facilities and capital improvements.

Preservation of cost recovery programs.

Grants or matching revenue from other levels of government.

Programs having broad utilization with minimum cost.

Mandated staff functions.

Staff functions required by priority programs and departments.

VII. Proposed Reductions to Meet Revenue Allowed by Proposition 13

(See Attachment)

VIII. Issues, Alternatives and Techniques for Application to Program Reductions

Personnel issues and techniques.

No salary increases for 1978-79 \$5.4 million

No filling of existing vacancies.

Accelerated retirements

Shortened work-week with corresponding salary reductions.

Use of construction/conveyance funds by cancellation of all projects having an operational requirement.

Utilizing funds/projects in Proposed 1978-79 Budget:

o Hotel participation & Phase 1 work: \$2.5 million + \$775,000 = \$3.275 million

o Cancel transportation corridor (Routes 85-87) preservation: \$1 million

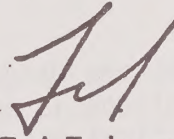
o Cancel Police-Fire holiday pay: \$1.6 million

o Cancel new equipment purchases: \$.5 million

o Cancel gas tax funded street and traffic signal projects: \$1 million

Utilizing funds/projects in Proposed 1978-79 Budget (Continued):

- o Cancellation of Spartan Stadium: \$.3 million
- o Downgrade vehicle replacement schedule: \$.5 million
- o Cancel PAL gymnasium project: \$.9 million
- o Cancel City contributions to others: San Jose Chamber of Commerce, Mexican-American Chamber of Commerce, Cultural Grants and others: \$1.1 million



Ted Tedesco
City Manager

June 10, 1978

DEPARTMENTAL OPERATING SERVICES REDUCTIONS

GENERAL FUND CONTINGENCY RESERVE \$5,415,000

This contingency is intended to provide for possible salary and benefit adjustments, possible changes in City contribution rates for retirement, continuation of basic services now funded by CETA and Title II of the Public Works Act should renewal legislation not be approved, and other unbudgeted expenses. Would also be required should actual 1978-79 revenues not meet estimates.

DEPARTMENTAL SERVICES REDUCTIONS \$16,552,000

These potential reductions are detailed by program and department on the attachment. It should be clearly understood that the proposals represent very major reductions in services to the public. Some of the implications have been indicated in the narrative; however, these brief statements are by no means exhaustive.

DEPARTMENTAL SERVICES REDUCTIONS (Equipment) \$ 553,000

This represents an overall reduction in equipment expenditures of approximately 73%. The impact would be felt on virtually all programs in that labor-saving equipment would not be purchased and/or existing equipment would be kept beyond its useful life.

VEHICLE REPLACEMENT \$ 500,000

This is an additional reduction beyond the \$550,000 proposed in the Departmental Services Reductions. Total reduction would be in excess of 50%. Vehicles would be used beyond their useful lives with more frequent breakdowns and higher maintenance costs.

DEPARTMENTAL SERVICES REDUCTIONS (Travel and Training) \$ 243,000

The proposed reduction of \$243,000 in travel, training and mileage expenses would significantly decrease the ability of departments to maintain liaison with local state and federal representatives. These travel expenses would be reduced by 67%; however, expenses relating to police extraditions and investigations would be retained. Training allocations are proposed to be decreased by 87% and will limit training to only essential instruction relating to primary services. Mileage reimbursements would be reduced by \$53,700, or 17%, representing decreases in staff support mileage charges.

TOTAL REDUCTIONS \$23,263,000

JPV:c1

ATTACHMENT - Departmental Reductions - 51 pages

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FIRE DEPARTMENT

PROGRAM ALTERNATIVES - DECREASES

A. BUILDING FIRE SAFETY INSPECTIONS

1. Transfer of 3.0 Captains and 10.0 Fire Prevention Inspectors to the "line" Emergency Response Program in the rank of Fire Prevention Inspector (to serve as fire district inspection coordinators), reduction of one remaining Captain to Fire Prevention Inspector, and reduction of 1.0 Typist-Clerk II for a total program reduction of \$394,000.
2. Concurrent reduction of 13.0 Firefighters from the Emergency Response Program (one duty position at each of one ladder company in each fire district) for an increase of \$45,000 in cost in the Emergency Response Program due to replacement of Firefighters by Fire Prevention Inspectors.

These reductions and transfers will intensify utilization of "line" personnel available time when not responding to emergencies.

Total savings of this program reduction including related fringe benefits and non-personal expenses are \$394,000 offset by \$45,000 increase in Emergency Response.

B. BOILER SAFETY PROGRAM

This program reduction involves 1.0 Boiler Inspector. This would result in fewer inspections being made. This may increase the hazard to life and property in boiler environments.

Total savings including related fringe benefits would be \$30,000.

C. WEED ABATEMENT PROGRAM

This program reduction proposes reduction of 1.0 Captain and replacement by 1.0 Weed Abatement Coordinator (a non-sworn position). No change in service level is foreseen.

Total savings including related fringe benefits and non-personal expenses would be \$8,000.

D. EMERGENCY RESPONSE PROGRAM

1. Deferring construction of Station #11 in the Evergreen area with a related staffing reduction of 4.0 Captains, 3.0 Fire Engineers, and 6.0 Firefighters, for a total savings of \$362,000.
2. Elimination of one duty position from one 5-position ladder truck company and one from each of the six 5-position, 2-piece engine companies for a total of 23.0 Firefighters and total savings of \$587,000.
3. Elimination of an engine company in the downtown area with a related staffing reduction of 4.0 Captains, 3.0 Fire Engineers, and 6.0 Firefighters, for a total savings of \$362,000.

These reductions will increase the hazard to life and property endangered at the scene of large fires due to reduced manning of companies.

Total savings of this program reduction including fringe benefits and non-personal expenses would be \$1,311,000.

E. OFFICE OF EMERGENCY SERVICES

This proposal is for the elimination of a 0.5 Typist-Clerk II position. Typing and clerical support of headquarters will be reduced and revenues from grant reimbursement will be reduced.

Total program savings including related fringe benefits would be \$4,000.

F. PERSONNEL

This program reduction involves elimination of the Departmental Personnel Officer. This will result in elimination of fire test validation programs, detailed departmental position control and shifting of workloads relative to affirmative action and testing of personnel back to the Personnel Department.

Total savings including related fringe benefits would be \$28,000.

G. TRAINING

This program reduction eliminates 1.0 Fire Training Instructor. Law-mandated training such as first aid, CPR, and radiological training will be delegated and coordinated with line personnel.

Total program savings including related fringe benefits and non-personal expenses would be \$24,000.

H. VEHICLE AND BUILDING MAINTENANCE

1. Reduction of 1.0 Captain in facilities maintenance and replacement with 1.0 Maintenance Coordinator for a total savings of \$8,000. No change in service level is expected.
2. Reduction of 1.0 Senior Stock Clerk and replacement with 1.0 Messenger for a total savings of \$5,000. Clerical and typing service levels will be sharply reduced.
3. Elimination of 1.0 Equipment Service Worker for a total savings of \$16,000. This will result in scheduled maintenance of 172 apparatus being longer than the present six months, which will increase wear and possibility of breakdowns occurring. A mechanic will have to perform maintenance when time permits.

Total program savings including related fringe benefits and non-personal expenses would be \$29,000.

I. ADMINISTRATIVE SERVICES PROGRAM

This program proposes elimination of 1.0 Administrative Services Officer II, 2.0 Staff Analysts II, and 1.0 Account Clerk. Sharp reductions will result in budget, measurement data, system and procedures, timekeeping, fiscal controls and frequent special analyses required to support Fire management and City management as well. Residual program resources will allow only minimal processing capability.

Total savings of these reductions including related fringe benefits would be \$100,000.

J. RESEARCH AND PLANNING

This proposal is for elimination of 1.0 Typist-Clerk I. Typing and clerical Fire headquarters service levels will be lowered for internal and external response to "line" and other City departments.

Total program savings including related fringe benefits would be \$13,000.

K. PUBLIC RELATIONS

This program reduction eliminates 2.0 Captains and 2.0 Fire Engineers. This will result in a complete reduction of this program, which consists of fire safety information currently provided youths in school and recreation programs, as well as to San Jose Plant Protective Auxiliary Plants and to the news media.

Total savings of these reductions including related fringe benefits and non-personal expenses would be \$118,000.

Total Potential Reductions, Fire Department \$2,014,00

76.5 positions

PLANNING DEPARTMENT
PROGRAM ALTERNATIVES - DECREASES

A. ADMINISTRATIVE SERVICES PROGRAM

Two positions are proposed for reduction. The reduction of 1.0 Typist Clerk II (\$12,000) would delay the processing of departmental payment vouchers, preparation of reports such as Labor Distribution Summaries, Monthly Expenditure Status Reports, and the Monthly Land Use Application File Summary. This position also provides general typing assistance, particularly during vacation relief and heavy workload periods thereby reducing the need for part-time assistance.

The reduction of a Steno Clerk II (\$14,000) would reduce stenographic service to the Zoning Division and require a number of duty reassignments such as logging and processing responses to county referrals, receptionist back-up, and code revision typing.

The total cost of these program reductions including fringe benefits is \$26,000.

B. ZONING ORDINANCE ADMINISTRATION PROGRAM

Four positions are proposed for reduction: 1.0 Planner III; 1.0 Planner II; 1.0 Planner I; and 1.0 Planning Technician for a total reduction of \$88,000. Included in this proposal is the elimination of public hearings now conducted weekly by the City Council and bi-weekly by the Planning Commission and to replace these with quarterly hearings.

In addition to the position reductions, \$15,000 of non-personal expenses related to printing, base map replacements, micro-filming and computer rental expenses are proposed for reduction.

The total cost of these program reductions including fringe benefits is \$103,000. The department is also proposing a 30% increase in the zoning fee permits to offset an additional reduction of 4.0 positions equating to \$75,000. This increase would make this service 69% cost recovery.

C. GENERAL PLANNING PROGRAM

The reduction of 1.0 Planner III; 1.0 Planner II; 1.0 Planner I; and 1.0 Planning Technician for a total of four positions or \$88,000. These reductions would reduce all of the 1.5 positions budgeted for the Airport Vicinity Plan; all of the 1.5 positions budgeted for the Energy Conservation Program; and 1.0 positions from the 5.1 budgeted positions assigned to County and Regional Planning and MORGA. These program reductions would also enable an \$8,000 reduction in non-personal expenses such as printing expenses.

Total reduction of this program reduction including fringe benefits is \$96,000.

Total potential reduction, Planning Department:	\$225,000
	10 positions
Potential additional revenue:	\$ 75,000

PLANNING COMMISSION

PROGRAM ALTERNATIVES - DECREASES

This alternative would reduce the Commission non-personal budget from \$8,600 to \$4,600. This would delete all travel, and reduce other non-personal categories.

Total savings Planning Commission, \$4,000

FINANCE DEPARTMENT

PROGRAM ALTERNATIVES - DECREASES

A. MANAGEMENT

The reduction of 1.0 Typist Clerk III position would eliminate the coordinated departmental personnel function, and would require that departmental payroll timekeeping be transferred to the department head's secretary.

Total savings of this program reduction including related fringe benefits would be \$15,000.

B. FINANCE SYSTEMS

The reduction of 2.0 Accountant II and 1.0 Staff Analyst II positions would eliminate design and control of accounting forms, financial records retention program, follow-up on audit recommendations, writing of department procedures, 95 percent of special financial studies, maintenance of fixed assets and depreciation for Enterprise Funds, and establishment of general fixed assets.

Total savings of this program reduction including related non-personal and fringe benefits would be \$68,000.

C. GENERAL ACCOUNTING - General Ledger

The reduction of 1.0 Accountant III and 1.0 Accountant II positions would eliminate special monthly financial reports resulting in reduced available financial information. The annual financial report would be prepared in reduced scope with a possibility of more qualifying opinions from the outside auditor and less information available regarding financial operation of the City. Review of revenue documentation would be reduced resulting in less financial control. Review and monitoring of all revenue and disbursements would decrease.

Total savings of this program reduction including related fringe benefits would be \$47,000.

D. GENERAL ACCOUNTING - Preaudit Accounts Payable

The reduction of 1.0 Account Clerk and 1.0 Typist Clerk II positions would eliminate a portion of preauditing of payment vouchers. This would increase the possibility of duplicate or incorrect payment because of less verification of prices, terms and conditions per contract provisions. Delayed processing of payment vouchers would result in lost discounts.

Total savings of this program reduction including related fringe benefits would be \$26,000.

E. PAYROLL

The reduction of 2.0 Account Clerk positions would delay processing payroll transactions, result in non current filing and posting of employee records, cause possible inaccurate paychecks, prevent prompt answers to employee inquiries, eliminate most of the microfilming of employee time records increasing storage problems and record retrieval for outside auditors auditing reimburseable projects, and possibly delay issuance of payroll checks past the fifth work day after the end of each pay period.

If a massive layoff should occur, the number of payroll changes with related changes in the employee records would be overwhelming for an interim period. These two areas are our primary workload indicators and it is difficult to see how the demands of making a payroll could be met without additional assistance. After the initial changes, the effect would be less significant depending on the reduction in number of City employees.

Total savings in this program reduction including related fringe benefits would be \$26,000.

F. INVESTMENT AND BANKING - Moneymax Operation

The reduction of 1.0 Treasury Assistant position would leave only the Division Chief to provide administration and supervision as well as to operate the Moneymax Computer Investment System. Since the investment program returns a large net revenue benefit to the City, administration and supervision would be virtually eliminated. Shifting of responsibilities would result in some revenue loss as the entire division is engaged in revenue producing or mandated activities.

Total savings of this program reduction including related fringe benefits would be \$26,000.

G. INVESTMENT AND BANKING - Transfer of Funding

Funding of 0.2 Chief of Treasury position, which supervises the tax roll collection of sewer service fees, from the Sewer Service and Use Charge Fund is proposed.

Funding of 0.5 Principal Account Clerk position, which maintains retirement fund investment records from City retirement funds, is proposed.

Total savings to the General Fund of this program reallocation would be \$16,000.

H. PROCUREMENT OF SUPPLIES, SERVICES, AND EQUIPMENT - Staff Analyst II

The reduction of 1.0 Staff Analyst II position would curtail affirmative action compliance activities, prevent an increase in the number of minority vendors, limit time spent on analyzing buy or lease options, and prohibit adequate time for good open specifications writing.

Total savings of this program reduction including related fringe benefits would be \$16,000.

I. PROCUREMENT OF SUPPLIES, SERVICES, AND EQUIPMENT - Purchasing

The reduction of 1.0 Junior Buyer and 1.0 Typist Clerk II positions would increase the processing time of purchasing requisitions from 20 days to 35 days. Clerical support to the buyers would be reduced by one-fourth, and fewer quotes would be requested resulting in higher costs for certain items.

Total savings of this program reduction including related fringe benefits would be \$30,000.

Total savings Finance Department \$270,000

14.0 Positions

COMMUNICATIONS

PROGRAM ALTERNATIVES - DECREASES

Non-personal telephone costs represent 87% of the total 1978-79 Communication budget. Any substantial reduction in this budget would require decreases in all administrative telephone services (lines, instruments, tolls, and installation) related to program reductions in other departments. These cuts would be scheduled over a three to six-month period and would depend to some extent on where instruments and lines are actually removed in departments experiencing program reductions. No reduction of service is proposed for police trunk lines and other emergency circuits.

One Telephone Operator position could be deleted at the end of the six month removal process with an expense reduction including fringe benefits of \$6,000. The reduction of this position would relate primarily to servicing less telephones. However, the number of outside calls would increase on each line under this proposal. Police or other emergency telephone calls would not be affected by this reduction since these emergency calls are processed through the County's Central Communications dispatch system.

Total savings Communications Department	<u>\$110,000</u>
	<u>1.0</u> position

PARKS AND RECREATION DEPARTMENT
PROGRAM ALTERNATIVES - DECREASES

MANAGEMENT/ADMINISTRATIVE SERVICES DIVISION

A. Administrative Services

It is proposed to eliminate 1.0 Departmental Personnel Officer, 1.0 Personnel Analyst II, 1.0 Staff Analyst II and 1.0 Typist Clerk II virtually eliminating the departmental personnel section. The amount of this program decrease, including fringe benefits is \$80,000.

The reduction of 1.0 Account Clerk now performing part of the timekeeping function would be possible due to reduced departmental staffing. Non-personal expenses related to eleven eliminated positions assigned the main office are also proposed for reduction. The total amount of this program decrease including fringe benefits is \$27,000.

The reduction of 1.0 Contract Specialist and 1.0 Stenographer Clerk II would eliminate the Contractual Services Section which now administers approximately 235 capital and operating contracts. The total amount of this program decrease, including fringe benefits is \$44,000.

B. Advanced Park Planning Program

It is proposed to eliminate 1.0 Planner III, 1.0 Planner II, 1.0 Graphic Artist and 1.0 Steno Clerk II and to charge the single remaining position, Chief of Parks Planning to capital funds. This proposal would reduce most park planning services except continuing projects, processing environmental documentation, acquiring open space, etc.

The total amount of this program decrease including fringe benefits is \$80,000.

The total Management/Administrative Services Division reduction is \$231,000, 11.0 Positions.

PARKS DIVISION

C. Neighborhood Park, District Park, Special Facility and Civic Grounds Maintenance Management

It is proposed to eliminate 1.0 Park Manager, 2.0 Parks General Supervisors and 2.0 Park Supervisors, resulting in a reorganization and redistribution of the supervisory workload. The total savings of this program decrease, including fringe benefits is \$143,000.

D. Neighborhood Park Facility Maintenance

The net elimination of 18.3 positions related to maintenance of neighborhood parks including a gardener position now assigned to Calabazas Park and Library. These facilities would be added to a maintenance route. Overall service level of this program will be reduced significantly. The total savings of this program decrease, including fringe benefits is \$349,000.

E. District Park and Special Facility Maintenance

A reduction of 4.7 positions is proposed resulting in decreased maintenance of existing turf area including lighted fields and the Municipal Stadium. The Saturday and tournament field preparation for Adult Softball Leagues would be eliminated as would one of the two yearly application of fertilizers and weed control chemicals on 59 acres.

The total savings of this program decrease, including fringe benefits, is \$92,000.

A reduction in non-personal expense is proposed by turning off the Paseo de San Antonio fountains, only activating them to maintain the pumps in working condition. The total savings of this program decrease is \$20,000.

It is proposed to eliminate 3.0 Groundswoker positions and 50% of utility expenditures related to P.A.L. This would eliminate City supervision of night events. The total savings of this program decrease, including fringe benefits, is \$56,000.

F. Alum Rock Park

A reduction of 4.5 maintenance workers is proposed eliminating the restoration and repair projects except for some contractual. Winter maintenance would consist solely of storm patrol to prevent damage to existing roads and structures. Installation of a burglar alarm system would not occur.

The total savings of this program decrease, including fringe benefits, is \$110,000.

G. Coyote Creek Park

It is proposed to eliminate 5.4 maintenance related positions and 1.0 Fish Technologist. This would eliminate the special projects/conservation crew as well as reduce routine maintenance to 90% between March 15 and September 15 and 50% the remainder of the year. The Koi fish and program would be eliminated. Electrical and gas bills would be reduced by elimination of the police mounted reserve stables.

The total savings of this program decrease, including fringe benefits, is \$144,000.

H. Happy Hollow Park and Baby Zoo

The elimination of 0.4 Groundswoker position is proposed, as well as 1.0 Exhibit Designer/Builder and 0.5 Carpenter. This would reduce maintenance levels to 90% during the period of highest use and to 78% the remainder of the year. Design and construction of new exhibit areas would be eliminated.

The total savings of this program decrease, including fringe benefits, is \$46,000.

I. Historical Preservation

A reduction in non-personal expenditures would eliminate changing exhibits at Pellier Park and reduce grounds maintenance at the Peralta Adobe and the Museum from 95% to 50%. Heating and lighting including, security lighting at the Museum would be reduce as would the number of in-house exhibits. A reduction of 0.1 Groundswoker position is proposed.

I. Historical Preservation - Continued

The total savings of this program decrease, including fringe benefits, is \$21,000.

The reduction of 0.6 Recreation Specialist and 1.0 Carpenter which would have the effect of closing 5 out of 6 Museum buildings and eliminate all in-house capacity for exhibit construction. The total savings of this program decrease, including fringe benefits, is \$34,000.

J. Civic Ground Facility Maintenance

It is proposed to eliminate 2.7 Groundworker positions reducing the overall maintenance level and eliminating all turf sweeping. The total savings of this program decrease, including fringe benefits, is \$39,000.

K. Maintenance Support Services

A net reduction of 1.5 Groundworkers would reduce trash and refuse collection service by approximately 33%. The reduction of 1.0 Park Equipment Operator would eliminate pavement sweeping at facilities throughout the City resulting in a 7% maintenance level reduction. The total savings of this program decrease, including fringe benefits, is \$45,000.

The elimination of 1.0 Stock Clerk position would reduce Central Services Warehouse service by allowing it to open only from 8 a.m. to 12 noon. This would reduce flexibility of workers and cause scheduling problems division-wide. The total savings of this program decrease, including fringe benefits, is \$16,000.

L. Miscellaneous Repair and Maintenance

The elimination of 2.5 positions would reduce maintenance of City pools and fountains by 17%, irrigation system renovation by 67% from October to March and repair and maintenance of playground equipment in parks an additional 23% from October to March. Control and timeliness of delivery and retrieval of equipment assigned the equipment pool would be lost. The total savings of this program decrease, including fringe benefits, is \$46,000.

M. Neighborhood and District Park Ranger Services

The reduction of 1.1 Park Ranger position would eliminate San Antonio Mall Ranger coverage impacting downtown beat officers as well as raising the risk of injury to unsupervised public trespassing in the fountain. The Christmas display would be discontinued due to lack of security. The total savings of this program decrease, including fringe benefits, is \$16,000.

N. Overfelt Botanical Gardens

A net reduction of 0.6 Groundworker position and 1.0 Crew Leader position would reduce the level of park maintenance by at least 20% including elimination of turf sweeping. The elimination of 0.7 Ranger Trainee would end all interpretive and educational activities. The total savings of this program decrease, including fringe benefits, is \$42,000.

The total Parks Division reduction is \$1,219,000, 57.6 Positions.

RECREATION DIVISION

O. Recreation Division Administration

The elimination of 1.0 General Supervisor position would reduce the amount of support to staff in 10 recreation districts, youth services, camping, seniors, and other recreation programs. The total savings of this program decrease, including fringe benefits, is \$29,000.

P. Elementary Age Program

The reduction of 23.2 Recreation Leader II (Part-Time) positions would eliminate all 113 elementary playground programs. Total savings of this program decrease, including fringe benefits, is \$259,000.

Q. Junior High Age Program

The reduction of 18.4 Recreation Leader III (Part-Time) positions would totally eliminate recreation programs for the 7th-9th grade child at 28 school sites. Total savings of this program decrease, including fringe benefits, is \$231,000.

R. Senior High Age Program

The reduction of 6.8 Recreation Leader III (Part-Time) would totally eliminate recreation programs for high school age youth at 22 sites. This would close all teen clubs and open gym programs at these sites. Total savings of this program decrease, including fringe benefits, is \$89,000.

S. Elementary, Junior and Senior, Parks and Community Center Programs

The elimination of 4.0 Recreation Supervisor II positions would necessitate the realignment of recreation districts and combination of areas of responsibility. Total savings of this program decrease, including fringe benefits, is \$96,000.

T. Parks Program

The elimination of 19.0 Recreation Leader II (Part-Time) positions would reduce recreation programs in 49 neighborhood parks: close 22 parks year-round; open 24 parks in the summer only; and open 3 parks weekends only. Total savings of this program decrease, including fringe benefits, is \$211,000.

U. Neighborhood and Community Centers Program

It is proposed to reduce non-personal expenses by closing Tropicana and Alma Centers with services to be provided area residents by Hillview and Gardner. Total savings of this program decrease is \$66,000.

A reduction of 2.0 bus drivers (Recreation Leader IIs) would eliminate use of City vans at Hillview and Olinder Centers resulting in a loss of transportation to these centers for about 1,000 low income residents. Total savings of this program decrease, including fringe benefits, is \$25,000.

Of the 32 Community and Neighborhood Centers in this section, it is proposed to close 8 centers entirely, reduce 5 centers to partial operation using Recreation Leader III to operate the program. Thirteen Neighborhood Recreation Supervisors and 3.0 Recreation Leader III positions would be eliminated. A portion of the savings would be retained to fund 13.3 Recreation Leader II (Part-Time) positions to program for children and youth at the remaining centers.

Total savings of this program decrease, including fringe benefits, is \$114,000.

V. Junior Theater Program

It is proposed to eliminate the Junior Theater program, reducing staff by 2.0 Full-time positions and 2.0 Part-Time. Total savings of this program decrease, including fringe benefits, is \$63,000.

W. Special Programs and Youth Activities

The reduction of 0.8 Recreation Leader II (Part-Time) positions would eliminate City-wide prep sports leagues and certain City-wide events such as the Scrabble Tournament, Talent Show, Costume Parade and others. Total savings of this program decrease, including fringe benefits, is \$12,000.

X. Youth Commission Program

It is proposed to reduce all Recreation Division support to the Youth Commission. 2.0 Youth Community Representative positions would be deleted. Two other positions would be reassigned to other programs which have been reduced. Total savings of this program decrease, including fringe benefits, is \$26,000.

Y. Adult Sports

The elimination of 1.0 Recreation Specialist and 1.3 Recreation Leader III (Part-Time) positions would eliminate special sports facility coordination and community sports facility supervision. All five volleyball leagues, table tennis and badminton activities would also be eliminated. Total savings of this program decrease, including fringe benefits, is \$31,000.

Z. Senior Adult Program

It is proposed to reduce the City's non-personal contribution to the Eastside Senior Center by \$48,000 leaving \$22,000 for recreation programs, reducing outreach and social services programs. Total savings of this program decrease is \$48,000.

The reduction of 0.9 Recreation Leader II (Part-Time) positions eliminates St. James Center evening supervision and recreation activities at the Japanese Senior Center. Total savings of this program decrease, including fringe benefits, is \$10,000.

The reduction of 2.0 Recreation Leader II positions would eliminate use of the City van for the Senior Reach Out Program at Gardner Center. Total savings of this program decrease, including fringe benefits, is \$13,000.

AA. Aquatics

Reduction of 20.0 positions in the aquatics program including 2.9 Pool Managers and 1.9 Assistant Pool Managers would result in closing all 15 of the school swimming pools leaving only the four City-owned pools in the program. Total savings of this program decrease, including fringe benefits, is \$120,000.

BB. Therapeutic Recreation Services

It is proposed to eliminate 1.0 General Recreation Supervisor resulting in the combination of Therapeutics and Seniors into one highly complex program. Total savings of this program decrease is \$29,000.

A net reduction of 3.9 recreation positions would eliminate the Adult Day Care Grant and support and supervision of the sensory disabled program and reducing the overall program level. Total savings of this program decrease, including fringe benefits, is \$56,000.

The total Recreation Division reduction is \$1,528,000, 114.0 Positions.

CC. FINE ARTS DIVISION

It is proposed to eliminate the entire Fine Arts program, eliminating the administration of cultural grants contracts, coordination of cultural resources and the provision of cultural events. Position reductions would include 1.0 Fine Arts Director, 1.0 Executive Assistant to Director of Parks and Recreation, 1.0 Steno Clerk III, 3.0 Recreation Specialists and 1.0 Typist Clerk II.

The total savings of this program decrease, including fringe benefits, is \$209,000, 7.0 Positions.

Total Savings, Parks and Recreation Department \$3,187,000

189.6 positions

LIBRARY DEPARTMENT

PROGRAM ALTERNATIVES - DECREASES

A. DEPARTMENTAL MANAGEMENT

The reduction of 1.0 position would result in delays in Cable TV complaint response, reassignment and curtailment of staff development activities, delays and elimination of projects requiring research and analysis.

Total savings of this program reduction including related fringe benefits would be \$21,000.

B. ADMINISTRATIVE SERVICES

Reduction of 6.0 positions would result in:

Restriction on administrative projects (i.e., program evaluations, budget monitoring, etc.).

Reduced coordination and evaluation of Automated Circulation System.

Reduction of Graphic Arts projects from 815 to 400, no emergency duplicating requests, increased Xerox costs.

Accounting capability cut 33% with delay or elimination of financial reports.

Reduction in branch delivery and pick up from 6 to 5 days a week at 9 outlets and from 6 days to every other day service at 6 outlets, causing delays for patrons and preventing compliance with Auditor's requested daily pickup of monies.

Reduction of media releases from 300 to 50, loss of 75 percent of publicity appearances, loss of ethnic group liaison, and almost all library publicity efforts.

Backlogs and delays in mail handling, book unpacking and distribution, orders and supply shipments.

Total savings of this program reduction including related non-personal and fringe benefits would be \$105,000.

C. ACQUISITIONS

Reduction of 5.0 positions would increase items to be processed per position from 17,000 to 23,000; increase order processing time from current 4 weeks to 5 months; create large ordering backlog; create backlog of receiving and encoding.

Total savings of this program reduction including related non-personal and fringe benefits would be \$65,000.

D. CATALOGING AND PREPARATION

Reduction of 4.0 positions would result in a shift of mending staff to processing, resulting in a decrease in mendings from 14,000 to 500 and leaving badly worn books in Circulation, which would decrease their useable lives. All cataloging would be backlogged, specialized materials (i.e. foreign language items) backlogged longer, and lower priority items stored indefinitely. More simplified cataloging would be considered reducing accessibility of materials.

Total savings of this program reduction including related non-personal and fringe benefits would be \$62,000.

E. PLANNING AND COORDINATION

Reduction of 2.0 positions would result in a decrease of 50% in emphasis of special minority considerations, liaison work, and other minority services.

Coordination of services to homebound and handicapped would cease; circulation to homebound would decrease 10%; staff resource for homebound would cease.

Reduction in Variety Audio consultant contract would decrease availabiltiy and number of audio tapes and services for handicapped and homebound, who have no other resource for this service.

Decreased clerical support would result in the elimination of checking book orders for duplication. Delays would occur in ordering children's books. Book collection gaps would result from lack of coordination of replacement listing and ordering. Administrative staff productivity would decrease.

Total savings of this program reduction including related non-personal and fringe benefits would be \$41,000.

F. MAIN LIBRARY SERVICES -- Reduction to 54 hour/week service.

Reduction of 9.5 positions, including 1.0 Young Adult Librarian position proposed for addition, would result in the loss of municipal reference service and operations reduction to 9 hours/day, 6 days/week from current 63 hours a week; expected reduction of 10% in fines revenue and measurement data related to circulation, reference and programming and inconvenience to patrons.

Total savings of this program reduction including related non-personal and fringe benefits would be \$178,000.

G. MAIN LIBRARY SERVICES -- Reduction to 45 hour/week service.

Reduction of 11.0 positions would result in a reduction of operations to 9 hour/day, 5 days/week from proposed 54 hours a week; service to public would be limited. All programs, class visits, and visits to outside institutions would be eliminated. Book circulation would decline by 25%. Reference services would decline by 40% with a 60% increase in reference question response time. Book reshelving would be seriously backlogged and inter-library loans eliminated.

MAIN LIBRARY SERVICES - Cont.

Equipment reduction would result in waits of up to one hour for use of microfilm reader. Patrons would be inconvenienced by inability to get change for operation of copy machines, typewriters, etc.

Total savings of this program reduction including related non-personal and fringe benefits would be \$201,000.

H. BRANCH LIBRARY SERVICES - Reduction to 54 hour/week service.

Reduction of 9.0 positions would result in:

Reduction to single shift, 9 hour/day, 6 day/week for 10 branches, and maintenance of 9/hour day, 5 day/week at 4 branches. Services would be limited. Programming and visits reduced and outreach programs curtailed.

Elimination of Bookmobile service at all 55 locations would curtail service to citizens with limited or no access to library facilities, especially in the Santa Teresa area; would adversely affect special deliveries to aged, homebound, and handicapped, and would result in diminished children's circulation.

Total savings of this program reduction including related non-personal and fringe benefits would be \$135,000.

I. BRANCH LIBRARY SERVICES -- Reduction to 40 or 35 hour/week service.

Reduction of 29.8 positions, including 9.0 Young Adult Librarian positions proposed for addition, would result in:

The reduction of nine branches to 8 hour/day, 5 day/week, no change at Alviso, with remaining branches reduced to 35 hour, 5 day operation;

Severe reduction in public service, elimination of all programming, visits or outreach;

25 percent circulation decline;

40 percent decline in reference;

Elimination of all branch phone reference service;

Curtailement of book reshelving.

Consolidation of 3 regions into 2 would result in less effective management and coordination.

Total savings of this program reduction including related non-personal and fringe benefits would be \$491,000.

J. GENERAL LIBRARY SERVICES

Reduction of 9.0 positions would result in:

50 percent reduction in security at Main; elimination of response to Branches on security matters (i.e., vandalism, theft, mischief, sex offenses); safety inspections curtailed or eliminated.

Decreases in computer operating hours creating compaction of demands on the system causing delays in circulation response time and efficiency decline in all circulation system operations and increased overtime for emergency coverage.

Decrease of operation from 2 shifts to 1 shift with decreased availability and service to patrons.

Reduced operation to 6 hours/week. All functions, except 16mm film checkout, eliminated or reassigned; no advance film reservations; expected 50 percent decrease in film circulation.

Delays in sorting and routing materials between outlets; curtailment and backlog of reserves and registrations and overdues.

Total savings of this program reduction including related non-personal and fringe benefits would be \$124,000.

Library Department Alternative Decreases total 86.3 positions and \$1,423,000.

PUBLIC WORKS DEPARTMENT

PROGRAM ALTERNATIVES - DECREASES

A. MANAGEMENT

The reduction of 1.0 Ass't. Director of Public Works position by attrition effective December 31, 1979 would result in a reorganization of Public Works Department management positions. Reduction is proposed to coincide with a retirement in order to avoid a bumping process which would result in elimination of the Transportation Program, seriously hampering involvement in County, Regional and State transit decisions and efforts to complete San Jose's freeway system.

Total savings of this program reduction would be realized in 1979-80 and following fiscal years.

B. VARIOUS PROGRAMS WITHIN THE PUBLIC WORKS DEPARTMENT

The reduction of 1.0 Principal Civil Engineer and 1.0 Senior Civil Engineer positions would result in the elimination of the Hydraulics Division of Public Works. The functions of this division would be split up and assigned to three existing divisions. The reduction of 3.0 Principal Engineering Technician positions would mean a reduction in specification processing, a significantly lower number of construction projects being surveyed, a reduction in the number of PG&E contractual billings being monitored for energy cost accuracy, and an increase in response time for electroliner layouts. The reduction of 2.0 Public Works Supervisor positions would reduce the supervision of work order processing for building maintenance projects and would mean that only 75% of the City's inventory of streets could be field surveyed for necessary maintenance repairs each year. The reduction of 1.0 Electrician Foreman would increase the span of control in the Electrical Maintenance Division from 11 to 16. By delaying the vehicle replacement of some Public Works and pool vehicles for one year, vehicle replacement charges would be reduced by \$250,000, from \$777,000 to \$527,000.

Total savings of this program reduction including related fringe benefits would be \$500,000, of which \$393,000 would be General Fund savings.

C. ADMINISTRATIVE SERVICES - First Reduction

The reduction of 1.0 Administrative Analyst III, 1.0 Typist Clerk II and 1.0 Records Clerk positions and \$9,000 in related non-personal costs would reduce the quality and quantity of work performed in the centralized administrative services function. Program cost analysis and monitoring would be reduced by 33%; capability of maintaining accurately filed central records would be reduced 33%; staffing and work production in the department word processing center would be reduced 33%, which would result in longer turn-around times and the elimination of general typing services provided to the engineering divisions.

Total savings of this program reduction including related non-personal and fringe benefits would be \$70,000.

D. ADMINISTRATIVE SERVICES - Second Reduction

The reduction of 1.0 Staff Analyst II, 1.0 Records Clerk and 1.0 Sr. Account Clerk would reduce the quality and quantity of work performed in the Administrative Services Division. Systems and Procedures work and the Capital Project Monitoring System would be eliminated. Capability of obtaining accurate file records will be reduced by 33%. Reduction of the Sr. Account Clerk position would delay the processing of payments to vendors, the processing of minor contracts and the processing of purchase requisitions.

Total savings of this program reduction including fringe benefits would be \$53,000.

E. WAREHOUSING

The reduction of 4.0 Laborer positions would eliminate general yard maintenance service in the Main Service Yard and the West Yard, would reduce stock control efficiency, would reduce the capability to perform salvage operations on used equipment, and would require another employee to receive, issue and maintain the stock of trees and plants at the West Yard. The reduction of 1.0 Messenger Clerk would require that delivery of correspondence, time cards and supplies between various Public Works locations be performed individually.

Total savings of this program reduction including related fringe benefits would be \$71,000.

F. CONTRACT COMPLIANCE

The reduction of 1.0 Steno. Clerk III position would reduce the number of Worker Utilization Reports analyzed, Affirmative Action Programs reviewed, and Certified Payrolls monitored.

Total savings of this program reduction including related fringe benefits would be \$16,000.

G. TRANSPORTATION OPERATIONS

The reduction of the 1.0 Senior Civil Engineer, 1.0 Associate Civil Engineer, 1.0 Assistant Civil Engineer, 1.0 Engineering Technician IV, 1.0 Engineering Technician III, 1.0 Engineering Technician I, 1.0 Programmer Analyst III and 1.0 Computer Operator positions and \$42,000 in related non-personal costs would result in elimination of computerized traffic data acquisition and analysis and Traffic Control Device Inventory progress resulting in long-range cost increases to the City. Speed studies would be done only on a very limited basis and would restrict the Police Department radar enforcement of vehicular speeding. Project development would be reduced and coordination of activities with other jurisdictions would be eliminated. Contact with the citizen groups at evening meetings would be reduced with less informed personnel available to respond to citizen concerns and requests. Response capability to citizens would be limited, grants from State and Federal transportation programs would be reduced and San Jose's impact on Regional and State decisions for transportation improvements would be reduced and the effectiveness of traffic safety improvement activity's ability to identify traffic safety problems by priority would be limited.

G. TRANSPORTATION OPERATIONS (Cont'd.)

Total savings of this program reduction including related non-personal and fringe benefits would be \$229,000.

H. STREET MAINTENANCE

The reduction of .5 Public Works Supervisor, .3 Street Sweeper Operator, 10.0 Laborers, .25 Street and Sewer Maintenance Superintendent, and .25 Ass't. Street and Sewer Maintenance Superintendent positions and \$160,000 in related non-personal costs would seriously curtail the street preservation segment of this program. Chip sealing would be reduced by 64 miles, from 114 to 50 miles, which equals the portion of this activity dedicated to street preservation. Slurry sealing would be reduced from 130,000 square yards to 0. Resurfacing of sub-standard streets would also be eliminated.

Total savings of this program reduction including related non-personal and fringe benefits would be \$349,000.

I. TRAFFIC CONTROL SIGNS & MARKINGS

The reduction of 1.0 Maintenance Worker I, 1.0 Engineering Technician I, and 1.0 Laborer positions and \$1,000 in related non-personal costs would reduce the effectiveness of this program. The Maintenance Worker I position is used to survey field installation requirements which are the basis for establishing daily work priorities and ensuring that the most urgent needs are scheduled first. The laborer position performs essential groundskeeping and custodial services at the South Yard. Lane identification and inspection would be reduced by 33%.

Total savings of this program reduction including non-personal and fringe benefits would be \$49,000.

J. STREET LIGHTING

The reduction of 1.0 Engineering Technician I position would reduce new street light layout capability and review of street light electricity billings by 50%.

Total savings of this program reduction including fringe benefits would be \$16,000.

K. ENGINEERING COORDINATION AND SERVICES

The reduction of 1.0 Engineering Geologist position would delay the review of the approximately 100 grading permits processed in this program each year, causing an accumulative backlog and an increase in processing time. In addition, approximately 180 soil and geological reports are reviewed, including such

K. ENGINEERING COORDINATION AND SERVICES (Cont'd.)

special reports as Boulder Drive, the Oceanic Development, etc. Expenses for this work, if done by consultant, might be more than the cost of this position. The reduction of 1.0 Engineering Technician IV and 1.0 Engineering Technician II positions would delay the review of development projects, causing a backlog, and might jeopardize the \$4 million in PG&E Electric Rule 20A funds for the undergrounding of utilities if substantial delays in processing, which could be expected, occur.

Total savings of this program reduction including related fringe benefits would be \$80,000.

L. SUBDIVISION ENGINEERING AND INSPECTION

The reduction of 2.0 Engineering Technician III positions would mean that inspection personnel for the 200 subdivisions under construction in the City for 1978-79, who perform electrical, underground and street improvement inspections to insure that materials and construction conform to City standards, would be reduced by 15%.

Total savings of this program reduction including related fringe benefits would be \$45,000.

M. DESIGN & CONSTRUCTION COORDINATION

The reduction of 2.0 Engineering Technician I positions would curtail efforts to update standard specifications and standard details. Also, severe delays would occur in processing utility excavation permits.

Total savings of this program reduction including related fringe benefits would be \$33,000.

N. LANDSCAPE ENGINEERING

The reduction of 1.0 Engineering Technician IV would reduce by 33% the curb and gutter and sidewalk inspection and administration of contract work.

Total savings of this program reduction including related fringe benefits would be \$25,000.

O. STREET TREE MAINTENANCE

The reduction of .7 Engineering Technician II, 1.0 Tree Maintenance Lead Worker, 2.0 Maintenance Worker II, 2.0 Maintenance Worker I, and 3.0 Laborer positions and \$108,000 in related non-personal costs would greatly reduce tree trimming activities. Tree trimming crews would be reduced from the current 6 crews to 3 crews and contractual tree trimming would be reduced from \$50,000 to \$5,000. Trees trimmed per year would be reduced from 14,900 to 5,500.

O. STREET TREE MAINTENANCE (Cont'd.)

Total savings of this reduction including non-personal and fringe benefits would be \$259,000.

P. NEW AND REPLACEMENT STREET TREES

The reduction of .5 Engineering Technician II, .5 Maintenance Worker II, 1.0 Maintenance Worker I, and .5 Laborer positions and \$15,000 in related non-personal costs would result in elimination of purchase and delivery of replacement street trees. The pruning of young trees would also be reduced from 10,000 to 5,000 trees per year.

Total savings of this program reduction including non-personal and fringe benefits would be \$59,000.

Q. STREET LANDSCAPE MAINTENANCE

The reduction of 3.0 Maintenance Worker III positions and \$30,000 in related non-personal costs would result in an overall lower level of landscape maintenance, would eliminate the replacement of dead or stolen plant material, and would discontinue the upgrading of landscaped properties.

Total savings of this program reduction including related non-personal and fringe benefits would be \$90,000.

R. PARKSTRIP CONCRETE MAINTENANCE

The reduction of 1.0 Senior Civil Engineer, 1.0 Engineering Technician II, .5 Public Works Supervisor, 1.0 Concrete Finisher, .5 Maintenance Worker II, .5 Maintenance Worker I, and .5 Laborer positions and \$82,000 in related non-personal costs would eliminate all investigation and repair of damaged curb and gutter or sidewalks by the City. Property owners would be responsible for making these repairs. The square feet of damaged sidewalks replaced would be reduced from 90,000 to 0, lineal feet of damaged curb and gutter replaced would be reduced from 18,000 to 0, and problem-causing trees removed would be reduced from 200 to 0.

Total savings of this reduction including non-personal and fringe benefits would be \$197,000.

S. BUILDING MAINTENANCE PROGRAM - First Reduction

The reduction of 2.0 Painter, 1.0 Carpenter, 1.0 Laborer, 10.0 Custodian, 1.0 Apprentice Electrician and 2.0 Heating and Refrigeration Serviceworker positions and \$110,000 in related non-personal costs would severely reduce or delay maintenance of City buildings by craft and custodial personnel and curtail maintenance contracts. The number of square feet of buildings maintained per craft position would increase from 32,400 to 36,500, and per custodial position, from 10,700 to 12,500.

S. BUILDING MAINTENANCE PROGRAM (Cont'd.)

Total savings of this program reduction including related non-personal and fringe benefits would be \$359,000.

T. BUILDING MAINTENANCE - Second Reduction

The reduction of 1.0 Senior Civil Engineer, 1.0 Associate Mechanical Engineer, 1.0 Senior Custodian, 9.0 Custodian, 1.0 Senior Painter, 1.0 Painter, and 1.0 Apprentice Painter positions and \$124,000 in related non-personal costs would severely reduce or delay maintenance, preventive maintenance and alteration of City buildings. Contractual maintenance would also be reduced significantly. If this reduction is implemented with the First Building Maintenance reduction, custodial service in City buildings would be reduced from the current one-day cycle to a two-day cycle.

Total savings of this program reduction including related non-personal and fringe benefits would be \$405,000.

U. BUILDING MAINTENANCE - Third Reduction

The reduction of 1.0 Engineering Technician IV and 1.0 Engineering Technician I positions and \$35,000 in related non-personal costs would have detrimental effects on reroofing and painting schedules for major City buildings. Slippage of these schedules would result in higher cost for these activities in future years.

Total savings of this program reduction including related non-personal and fringe benefits would be \$76,000.

V. POWER STREET SWEEPING

The reduction of .25 Street and Sewer Maintenance Superintendent, .25 Ass't. Street and Sewer Maintenance Superintendent, .50 Public Works General Supervisor, 5.6 Street Sweeper Operator, 1.0 Public Works Supervisor, 1.0 Maintenance Worker II, and 4.0 Laborer positions and \$120,000 in related non-personal costs would eliminate power sweeping in all areas except the Central Business Districts, Arterial and Commercial routes. Sweeping would be eliminated for two Bike Lane routes now on a 1.4 week cycle, 113 Residential routes on a 5 week cycle, and 12 Special routes. The cubic yards of debris removed would be reduced from 17,500 to 8,820 cubic yards.

Total savings of this program reduction including related non-personal and fringe benefits would be \$374,000.

W. MANUAL STREET CLEANING

The reduction of .50 Public Works General Supervisor, 1.0 Maintenance Worker III, and 7.0 Laborer positions and \$29,000 in related non-personal costs would be directly related to reduction of power sweeping services for Residential, Special and Bicycle Path routes as these positions support those activities.

W. MANUAL STREET CLEANING (Cont'd.)

Elimination of power sweeping activities reduces the need for hand sweeping support services.

Total savings of this program reduction including non-personal and fringe benefits would be \$170,000.

X. LEAF REMOVAL

The reduction of 1.0 Maintenance Worker III, 1.0 Maintenance Worker II, 6.0 Maintenance Worker I, 1.0 Public Works Supervisor, 1.0 Heavy Equipment Operator, 1.0 Street Sweeper Operator, and 10.0 Laborer positions and \$124,000 in related non-personal costs would completely eliminate this program, consequently placing responsibility for leaf removal with property owners.

Total savings of this reduction including related non-personal and fringe benefits would be \$453,000.

Y. STORM DRAIN MAINTENANCE

The reduction of 1.0 Public Works Supervisor, 1.0 Heavy Equipment Operator and 6.0 Laborer positions and \$13,000 in related non-personal costs would reduce non-emergency cleanings of storm inlets by 11,200 from 40,000 to 28,800, which would lead to increased blockages of inlets and accumulation of rain runoff at street intersections.

Total savings of this program reduction including related non-personal and fringe benefits would be \$151,000.

Z. FIRE HYDRANT MAINTENANCE

The reduction of 1.0 Maintenance Worker I position would mean that the Fire Department would be responsible for the painting of fire hydrants.

Total savings of this program reduction including related fringe benefits would be \$18,000.

Total Savings, Public Works Department	<u>\$4,040,000</u>
	<u>155.6</u> positions

CITY CLERK

PROGRAM ALTERNATIVES - DECREASES

A. MANAGEMENT PROGRAM

Deletion of 1.0 Administrative Assistant I position would eliminate supervision to Mayor and Council staff and approval of insurance filed by contractors and permittees. This reduction would return administrative projects to City Clerk and Assistant with resultant reduction in management effort.

Total savings including related fringe benefits is \$21,700.

Deleted dues to two professional organizations, International Institute of Municipal Clerks and City Clerks' Association of California.

Total savings of this reduction is \$300.

B. COUNCIL SUPPORT PROGRAM

Reduce length of agenda entries. A 50 percent reduction may be possible.

Eliminate mailed notices of rezonings which are not required by law. A large number are returned, undelivered.

18 full agenda packets are now prepared. More than 1 packet per office could be eliminated as well as those for the Press who could request copies of only those items of interest.

The preceding program changes could allow the elimination of 1.0 Stenographer-Clerk II position. The position also distributes EIR reports and records Political Reform Act filings which would have to be reassigned.

Total savings of this program reduction, including related non-personal and fringe benefits is \$19,000.

C. PUBLIC SERVICE PROGRAM

Delete Public information brochures. Two brochures are published. They are helpful to citizens and students.

Reduce legal advertising 5 percent, based on staff reductions in other departments and resultant decrease in projects.

Production of new Code is slower than expected. Since new books will not be delivered until December, funds for first revision can be deferred to 1979-80.

Delete 1.0 Typist-Clerk II position for the Public Information Desk. Reduction of this position would close the desk during lunch, break, vacation and sick leave periods. An existing Typist-Clerk II will be stationed at Information Desk and assigned additional typing duties.

Deletion of 1.0 Typist-Clerk II position would eliminate existing clerical help for Code maintenance and slow counter and telephone reception. This reduction would add bid openings to Typist-Clerk II position and eliminate the Public Solicitation Commission alternate. Position constitutes one quarter of existing typing force.

Delete use of Word Processing Equipment which is used for agenda, board and commission rosters, code section amendment table and numerous repetitive letter writing tasks. Used by Mayor and Council members as well.

Delete 1.0 Messenger Clerk position now providing six routings to City offices per day. Reduce to two trips and reassign this function to Mail Clerk which will result in backlogs of outgoing mail and in departments making some trips.

Total savings of this program reduction, including non-personal and fringe benefits, is \$59,000.

D. BOARDS AND COMMISSIONS PROGRAM

Delete 1.0 Stenographer-Clerk III position which was provided for Charter Review Commission whose work is nearing completion.

Delete Court reporting transcription services. Parties in interest would be assisted in preparing duplicate tape recordings or will be asked to retain their own reporters.

Total savings of this program, including non-personal and fringe benefits, is \$16,000.

E. RECORDS PROGRAM

The deletion of 1.0 Laborer position would reduce Records Center staff to one and substantially impair service to departments. Eliminates back-up to City Hall routing and outgoing mail. Total savings of this program reduction including fringe benefits, is \$16,000.

Delete pilot program for storage of original files on microfilm. This would delay records destruction plans and retain files that could otherwise be destroyed, and would eliminate all filming done for other departments. Security filming of vital records would be retained.

Reduction in service from Records Center and in trips to Duplicating shop. Daily trips to deliver and return records will be reduced to three trips per week. Response time will be increased from 24 hours to 48 hours. Distribution of Council agenda and synopsis will be delayed by differential between the delivery and pick-up and regular routing service.

Deletion of 1.0 Typist-Clerk II position would delay filing and transferring, eliminate all typing back-up and all proofreading help for minutes and legal advertising.

Total, City Clerk Department \$150,000

8.0 Positions

CITY COUNCIL
PROGRAM ALTERNATIVES - DECREASES

Reductions to be determined by City Council (30%).

Total savings City Council \$142,000.

ELECTIONS
PROGRAM ALTERNATIVES - DECREASES

A. ELECTIONS PROGRAM

1. Budget was calculated on basis of three Council seats and two measures for the November 7, 1978 election and assumed 250,000 registered voters.

Two Council items will be on the November ballot.

Actual registered vote for June 6, 1978 is 237,340. Estimate for November is now 245,000.

Total savings of this reduction would be \$4,500.

2. The new method of targeting Spanish election brochures rather than printing all brochures in English and Spanish saved approximately \$1,000 for the June election. The same savings could be expected for November.

Total savings of this reduction would be \$1,000.

Total savings Elections \$5,500.

CIVIL SERVICE COMMISSION
PROGRAM ALTERNATIVES - DECREASES

A. CIVIL SERVICE COMMISSION PROGRAM

1. Hearing Officers elimination will require that all proceedings be heard by the Commission.

Total savings of this reduction would be \$1,500.

2. Transcribing: Rather than retain transcription services, parties in interest will be assisted in preparing duplicate tape recordings or will be asked to retain their own reporters. Transcribing service cannot be supplied by this office. \$2,000 is held for extraordinary work.

Total savings of this reduction would be \$2,500.

Total savings Civil Service Commission \$4,000.

CONVENTION AND CULTURAL FACILITIES DEPARTMENT

PROGRAM ALTERNATIVES - DECREASES

A. ADMINISTRATION PROGRAMS

The deletion of 1.0 Event Coordinator would mean loss of increased service to events, and the program to use the amphitheater for lunchtime entertainment would be eliminated. This program is now being organized, and is to commence in early July.

Deletion of 1.0 Supervisor of Facilities would eliminate the management position serving as the operations chief. Responsibility will be assumed by the new Assistant Director, with assistance from the two Crew Supervisors.

Deletion of 1.0 Administrative Analyst II position (reclassification of position shown in 1978-79 Budget as Senior Account Clerk) would impair the ability to analyze operations, and the design and ongoing monitoring of enterprise fund revenue and expense accounts.

Dues and Subscriptions - \$750. A 75 percent reduction in this amount would eliminate the department's memberships in the American Society of Association Executives, and the National Association of Exposition Managers, both of which are valuable sources of national and regional convention, trade show and meeting sales.

Advertising - \$17,000. This reduction would eliminate all promotional advertising excepting one ad in the annual Auditorium Arena Stadium Guide, considered to be the bible for promoters wishing to locate new buildings to book.

Local Seminars, Conferences & Meetings - \$3,300. This would eliminate the department director's ability to entertain clients and/or prospective customers. Since many contracts and business arrangements are made in social situations, this would put San Jose at a disadvantage.

Advertising Agency - \$10,000. This item was added to provide the department with a new logo and the production of print ads, audio visuals, etc. Elimination of the advertising agency would negatively impact on our sales efforts to attract new events.

Promotional Supplies - \$1,000. This would eliminate the promotional giveaway items normally associated with a public assembly facility operation. This is an additional form of advertising that would not happen.

Training - \$1,000.

Office Supplies - \$750. reduction

Travel - \$10,000. All travel would be eliminated except the Director's mid-winter and summer IAAM meetings. This would eliminate a major promotional sales thrust.

The total cost of these program reductions, including related fringe benefits, is \$105,000.

B. MAINTENANCE AND OPERATIONS PROGRAMS

The deletion of 1.0 Senior Facility Attendant, 2.0 Facility Attendants, and 1.0 Stagehand positions would work a severe hardship on the ability to clean the CPA and the Convention Center. Also, this would make it very difficult to do changeovers in less than one full day. Accordingly, an attempt will be made to eliminate all operations staff work on Monday and Tuesday, so that the full strength can be saved for frequent event days. Under some conditions, only a single shift would be possible on certain days.

Major Maintenance - \$10,000. This was included in the budget to cover major equipment breakdowns and/or some associated problems. It is impossible to anticipate if the need for this maintenance would occur, although the age of the CPA is moving to the point where major work should be expected.

Folding Chair Replacement - \$3,000. The folding chair inventory, used in McCabe Hall and the Auditorium, is being depleted, and additions to the inventory should be made. Elimination of this item would mean that some events would be faced with renting seating equipment from outside sources. This, of course, would mean that it would cost more to do business in San Jose's facilities in the future.

Employee Parking - \$6,300. Many employees prefer to park around the CPA, and eliminating this may not work a hardship on them, although people wishing to visit the CPA on business, would have difficulty finding a place to park.

Equipment Repair - \$6,300. No money will be available for equipment repair, should it occur. (Sweepers, carpet scrubbers, fork lift, hydraulic lift, etc.) This equipment would be taken out of service if it breaks down. This could cause extra expense to promoters because there would be no choice but to pass the cost of renting replacements onto the customers.

Chair Carts - \$1,400. These were to go with the folding chair replacement, eliminated above.

Partition Maintenance and Repair - \$2,500. Difficulties with the folding walls in the Exhibit Hall and McCabe in the past, made repairs necessary. We should expect problems with this equipment in the next year; and if this happens, we would attempt to make whatever temporary repairs we can.

Proposed sound control panel and the light control board - \$10,000. We would be forced to make do with totally obsolete and inadequate control devices, forcing additional expense on the promoters, who must rent supplementary equipment.

New storage area at the Convention Center - \$70,000.

Utilities - \$36,700. Turning off all decorative lighting, all fountains, and keep the Civic Auditorium closed.

CONVENTION AND CULTURAL FACILITIES DEPT.
PROGRAM ALTERNATIVES - DECREASES
Page three

Overtime - \$11,000. Reduce overtime drastically, further reducing the ability to clean facilities and to make the set-ups.

The total cost of these program reductions, including related fringe benefits, is \$248,000.

Total, Convention and Cultural Facilities Department \$353,000

7.0 Positions

POLICE DEPARTMENT

1. RESEARCH AND DEVELOPMENT

The deletion of six positions will require the department freeze existing automated systems at their present state with a limited maintenance mode only. There will be a general decrease in the centralized control of systems coordination and communications liaison. Additional training will be required for the personnel remaining to insure a thorough working knowledge of all the automated systems. The Personal History System development would have to be curtailed or limited and this will cause diminished capabilities and impair the functional use for the department as a whole. The department would continue to prepare mandated statistical reporting to both the state and federal government. However, internal reports which support the mandated reporting would be seriously impaired. The department's ability to respond to requests for crime information from the City Manager's office and City Council requests would be delayed or beyond the capability of the unit.

Total savings of this program reduction including related fringe benefits is \$200,000, 6.0 positions.

2. STAFF INSPECTIONS

The elimination of this program would severely limit departmental management's means of analysis in order to allocate its limited resources. The department would no longer have the capability to continue citizen survey research which is essential when decisions are made to reduce or eliminate department services. Management's ability to assess compliance with policy and procedures would be severely curtailed without the continued maintenance of such a unit.

Total savings of this program reduction including related fringe benefits is \$130,000, and 4.0 positions.

3. FISCAL

With the proposed reduction, this unit is left with three positions to support the financial operations of the department. It is expected that some of the duties of the eliminated positions will be reassigned to the remaining personnel or dropped entirely. It is estimated that the unit will not be able to maintain the normal daily requests for service in a timely fashion and there will be delays in processing the financial documents.

Total savings of this program reduction including related fringe benefits is \$30,000, and 2.0 positions.

4. SCHOOL SAFETY

The reduction of eleven positions in the School Safety Program would result in a 25% reduction of the adult crossing guards. The adult crossing guards presently provide assistance to school children at those street intersections identified by the School Pedestrian Safety Committee as needing supervision. In addition to reducing the adult crossing guards, assistance to the school districts would be reduced as it relates to providing training and supervision to the school safety patrol units. These latter units are staffed by school children who also provide assistance and supervision to children coming and leaving the elementary and junior high schools. A corresponding reduction in bicycle safety to school children would also occur.

Total savings of this program reduction including related fringe benefits is \$135,000, and 11.0 positions.

5. YOUTH SERVICES (P.A.L.)

The elimination of the P.A.L. program would reduce the ability of the department to coordinate large athletic programs in soccer, baseball, football and other sports. A lesser amount of this activity could be conducted by volunteer officers. The drug presentations to schools could be conducted by field patrol officers, although they would have less expertise. The coordination to the Youth Law Enforcement Career Program would have to be eliminated or coordinated by volunteer officers.

Total savings of this program reduction including related fringe benefits is \$188,000, and 7.0 positions.

6. CRIME PREVENTION

The elimination of the Crime Prevention Unit would curtail the effectiveness of the Citizens' Awareness Grant presently in progress and would generally reduce the number of presentations to senior citizens, women, and intervention in neighborhood disputes. A limited number of these activities could be conducted by on-duty personnel from the Bureau of Field Operations and coordination of community and school presentations could be achieved to a limited extent by clerical staff from the Bureau of Field Operations. The level of expertise and crime prevention presentations could be generally maintained by instruction conducted by field officers versed in these particular subjects. The effectiveness of the Crime Prevention Program throughout the department would be seriously impaired in that field officers, because of assignments, will not be able to devote the time currently being expended in the presentation of crime prevention programs.

Total savings of this program reduction including related fringe benefits is \$310,000, and 11.0 positions.

7. POLICE RESERVES

The elimination of the typist clerk position in this program would immediately result in the omission of the false burglary alarm notification

program. The elimination of this position would inevitably result in an increase in calls for service for false alarms, estimated to be in excess of 5,000 a year. The coordination among the police, the business community, and the alarm companies would be greatly reduced. The processing of police reserve applicants would be reduced, as well as the ability of the department to process requests for reserve officers from the business community.

Total savings of this program reduction including related fringe benefits is \$12,000, and 1.0 position.

8. PERSONNEL

The loss of positions in this program would result in serious delays in functions impacting the entire department. It would be necessary to eliminate or significantly delay the automation of police personnel and training records, validation studies, and locally developed examinations. These losses would impair the department's ability to meet the terms of a consent decree and other affirmative action commitments. Any background investigation requirement would have to be conducted by sworn personnel borrowed from other units.

Total savings of this program reduction including related fringe benefits is \$70,000, and 3.0 positions.

9. TRAINING

The proposed reductions will permit the department to only provide the minimum level of training mandated by current regulations and state law. The department's ability to bring about significant changes through training would be greatly reduced. The majority of OSHA activities and inspections directed toward the prevention of safety hazards would be curtailed and the remaining OSHA duties would be reactive only to major problems. Driver training and arrest control training would be eliminated, although this instruction has proven to drastically reduce the incidents of lost employee time through injuries. Programs affected by this reduction would be the department's field training officer program, regional academy, and interdepartmental and intradepartmental training activities. Police reserves and airport security officer training would be eliminated. We can reasonably expect a reduction in POST funding commensurate with the reduction of POST certified training, which is authorized but not necessarily mandated.

Total savings of this program reduction including related fringe benefits is \$260,000, and 6.0 positions.

10. VEHICLE REPLACEMENT

Each year one-third of the existing police-marked fleet is replaced with new vehicles. This is due to the fact that those vehicles have been driven 70,000 miles. It is proposed this practice be abandoned for this year and vehicles continue to be driven. It is estimated that each vehicle will be driven an additional 35,000 miles in the year which will bring about an increased breakdown factor, plus increased maintenance cost to maintain the vehicles. This increased maintenance cost would be offset by the savings of \$300,000.

Total savings of this program reduction including related fringe benefits is \$300,000.

11. SPECIAL OPERATIONS/CANINE

The elimination of this program would seriously impair the department's ability to conduct searches of large buildings. Additional personnel will be required to conduct searches in the absence of canine. We anticipate a decrease in the detection and apprehension of burglary suspects. The department will also be less efficient in the search for lost children or persons believed to be responsible for criminal acts without the tracking capabilities of the animal. The Canine Unit supports beat officers by handling many calls and providing the backup or fill unit for some dispatches. This unit also presents public relations programs and demonstrations within the community.

Total savings of this program reduction including related fringe benefits is \$447,000, and 14.0 positions.

12. TRAFFIC INVESTIGATION

The proposed reductions in this program would decrease the percentage of investigated and cleared hit and run accidents by approximately one-third. Supervision of some functions within the department would be shifted to supervisors within the Bureau of Field Operations, thereby, in some cases, expanding the span of control. The department would no longer be able to staff a position to receive the public. Citizens inquiring about traffic investigations would be assisted by personnel who might happen to be available or will otherwise be assisted to the degree possible by personnel assigned to the Information Center.

Total savings of this program reduction including related fringe benefits is \$110,000, and 3.0 positions.

13. FRAUD

The reduction of two positions within this program would result in a reduction in the investigation capacity of fraud cases by 25%. This would reduce the 15% theft crime clearance rate to an estimated rate of 11.25%. This would reduce by 50% the department's capacity to investigate crimes involving credit cards. We would anticipate a reduction in our clearance rate from the present 75% to one of 37.5%.

Total savings of this program reduction including related fringe benefits is \$70,000, and 2.0 positions.

14. AUTO THEFT

The proposed reduction of two positions in this program would reduce the staff to a level wherein the majority of cases investigated would be those in which a person was in custody. Cases in which there were suspects but who were not in custody would receive minimum attention. Follow-up investigation of cases such as auto burglary, theft from vehicles, tampering, or altered and obliterated vehicle identification number cases, embezzlements would be significantly reduced or eliminated.

Total savings of this program reduction including related fringe benefits is \$70,000, and 2.0 positions.

15. JUVENILE PROPERTY

The reduction of two positions within this program will require the reduction of 50% of the department's capability to follow up on property crimes involving juvenile offenders. Vandalism cases wherein a juvenile is suspected as being responsible would be generally eliminated, with the exception that only the most serious and aggravated cases with known suspects would be pursued.

Total savings of this program reduction including related fringe benefits is \$70,000, and 2.0 positions.

16. BURGLARY

The reduction of eleven positions in this program will eliminate the Burglary Suppression Unit within the burglary detail. This will leave the department with a reactive force and will eliminate the proactive aspects. This unit accounts for 10% of the departmental felony arrests. This reduction will seriously impair the department's ability to conduct covert surveillance of suspects and fencing operations, lessen the department's capability to use telephonic search warrants, greatly decrease the amount of stolen property returned to the victim, and eliminate the department's capability of suppressing residence burglaries in high crime areas.

Total savings of this program reduction including related fringe benefits is \$407,000, and 11.0 positions.

17. JUVENILE PERSONS

Loss of the police officer assigned to the Youth Service Bureau would have a measurable effect on the Juvenile Division's operation. Many cases that would otherwise have required further contact by a juvenile investigator have in the past been referred to this officer for disposition. Also, many cases which otherwise would have been referred to the Juvenile Division from schools and other community agencies now are referred directly to this officer. Police officers in the field are also using this officer as a resource. Even if the county should eliminate the Youth Service Bureau, it would have been our plan to maintain this officer as an outreach program in the East San Jose community.

Total savings of this program reduction including related fringe benefits is \$35,000, and 1.0 position.

18. GENERAL CRIMES

If the General Crimes Detail was reduced by two officers, this program would be forced to reduce the number of assault with deadly weapons cases assigned by 40%. This would force over 400 citizens to seek their own complaints at the District Attorney's office. In many instances, additional investigation of these cases must be made before a complaint is issued. The net result would be that most of these assault cases would go without prosecution.

Total savings of this program reduction including related fringe benefits is \$65,000, and 2.0 positions.

TOTAL POTENTIAL POLICE DEPARTMENT REDUCTIONS - 88 POSITIONS

\$2,909,000

PROPERTY AND CODE ENFORCEMENT

PROGRAM ALTERNATIVES - DECREASES

A. DEPARTMENTAL MANAGEMENT

The elimination of the position of Building Official is proposed. This is a top management position responsible for the enforcement of the building codes and reports to the Director of Property and Code Enforcement. The elimination of this position will place the burden of the responsibility of Building Official decisions on the Director who would necessarily rely on other staff (particularly the Supervising Building Plans Engineer) for technical advice.

Total savings of this program reduction including related fringe benefits would be \$44,000.

B. ADMINISTRATIVE SERVICES PROGRAM

The reduction of 1.0 Staff Analyst II position is proposed. The position provides staff support for the Advisory Commission on Health, does followup on department personnel matters, and performs various departmental duties such as procedure writing and budget preparation.

Total savings of this program reduction including related equipment and fringe benefits would be \$26,000.

The reduction of 1.0 Typist Clerk II position would reduce clerical support for the housing code and code compliance programs by approximately 25%.

Total savings of this program reduction including related fringe benefits would be \$13,000.

C. LAND ACQUISITION AND DISPOSITION PROGRAM

The reduction of 1.0 Real Estate Agent I and 1.0 Real Estate Agent II position would cut the staff in this program by 28%. This could delay closings and the development of capital improvement projects, including the airport land acquisition project, depending on final decisions on the Capital Improvement Program.

Total savings of this program reduction including related fringe benefits and non-personal expenses would be \$50,000.

D. PROGRAM DEVELOPMENT (CDBG)

The reduction of 1.0 Staff Analyst II position would stop the development of the Marks-Foran rehabilitation loan program or reduce the scope of the existing loan program by diverting existing staff to develop it.

Total savings of this program reduction including related fringe benefits and non-personal expenses would be \$25,000.

E. REHABILITATION AND CONSERVATION PROGRAM (CDBG)

The reduction of 1.0 Community Development Assistant position would result in approximately a 25% reduction in staff assigned to publicizing the loan program and securing new applicants. The two present Community Development Assistant positions also provide services to homeowner groups by following up on efforts of City and Court agencies involved in the abatement of various neighborhood problems.

Total savings of this program reduction including related fringe benefits and non-personal expenses would be \$25,000.

F. ANNUAL INSPECTIONS OF MULTIPLE HOUSING AND MOBILE HOME PARKS PROGRAM

The elimination of the Housing Code Administrator, the re-establishment of the Supervising Housing Sanitarian, the elimination of 1.0 Senior Housing Sanitarian and 2.0 Housing Sanitarian positions would reduce the annual inspection of multiple housing by 20%. The responsibility for the mobile home parks program would remain in this division. The annual inspection of multiple housing, enforcement of the Uniform Housing Code, and the mobile home inspection program would be transferred to the Housing Division under the supervision of the Housing Administrator. Inspection efforts would concentrate on the most severe problems and the coordination of efforts towards the prevention of the deterioration of neighborhoods.

Total savings of this program reduction including related fringe benefits and non-personal expenses would be \$86,000.

G. CONSTRUCTION PLAN REVIEW PROGRAM

The reduction of 1.0 Housing Rehabilitation Specialist position would reduce the building permit plan checking staff by 17%. The pre-site inspections for residential alterations and remodeling would be reassigned to a Building Inspector, increasing the waiting time for residential permits from 2 to 3 weeks to 3 to 4 weeks.

Total savings of this program reduction including related fringe benefits and non-personal expenses would be \$26,000.

H. PLUMBING AND MECHANICAL CONSTRUCTION INSPECTIONS PROGRAM

The reduction of 1.0 Plumbing Inspector position would reduce field staff in this program by 7%. The primary effect would be a delay in the response to calls for inspections from 1 to 2-day service to 2 or more days, especially during peak periods of construction.

Total savings of this program reduction including related fringe benefits and non-personal expenses would be \$27,000.

I. ELECTRICAL CONSTRUCTION INSPECTION PROGRAM

The reduction of 1.0 Electrical Inspector position would reduce field staff in this program by 8%. The primary effect would be a delay in the response to calls for inspections from 1 to 2-day service to 2 or more days, especially during peak periods of construction.

Total savings of this program reduction including related fringe benefits and non-personal expenses would be \$28,000.

J. COMPLAINTS REGARDING BUILDING CODES PROGRAM

The reduction of 1.0 Housing Rehabilitation Specialist position would reduce the field staff in this program by 25%. Although initial inspections of citizen complaints would generally continue to be made, only the most serious violations would be followed up with enforcement actions.

Total savings of this program reduction including related fringe benefits and non-personal expenses would be \$26,000.

A reduction of 1.0 Senior Building Inspector and 3.0 Building Inspectors is proposed. These positions respond to complaints pertaining to building code violations such as construction without a permit, illegal conversion of a structure, and non-conforming construction. Elimination of these positions would reduce staff in these programs by 60%. The result of such a reduction in this program would only permit investigation of the most serious known violations. The balance of the staff performing this function would be transferred to the Building Construction Inspection Program.

Total savings of this program reduction including related fringe benefits and non-personal expenses would be \$111,000.

K. HEALTH AND SAFETY CODE ENFORCEMENT

The reduction of 1.0 Senior Housing Sanitarian position is proposed. The position provides expertise and supervision in matters relating to City health, safety codes relating to noise, animal and fowl control, and attractive and public nuisances. Elimination of the position would reduce by 50% the supervision and knowledge of the public health matters in this program. Much of the investigation and field work in this program is carried out by Property and Code Enforcement Technicians, an entry level position requiring no skill or knowledge in this specific area, therefore requiring very close supervision and training.

The total savings of this program reduction including related fringe benefits would be \$27,000.

TOTAL POTENTIAL REDUCTIONS, PROPERTY & CODE ENFORCEMENT:

General Fund	\$414,000	15.0 positions
CDBG	50,000	2.0 "
Capital Funds	50,000	2.0 "
	<u>\$514,000</u>	<u>19.0</u>

PERSONNEL DEPARTMENT

PROGRAM ALTERNATIVES - DECREASES

A. FEDERAL MANPOWER EMPLOYMENT AND TRAINING AND STAFF DEVELOPMENT

It is proposed that the position of Staff Analyst III be eliminated from the CETA Administration program and that 0.5 of a Personnel Analyst III be assigned to the program. This reduction is based on the assumption that the CETA program for fiscal year 1978-79 will be a maintenance program and will not involve significant numbers of new hires.

The deletion of one Typist Clerk II position from the Training and Staff Development program is also proposed. The combination of the deletion of the Typist Clerk II position and the 0.5 of the Personnel Analyst III will result in the reduction in training services as follows: Eliminate six specialized training modules from the Management Development Program; reduce the number of employees who participate in Career Development Workshops from 200 to 50.

Total savings of this program reduction including related fringe benefits and non-personal expenses would be \$49,000.

B. CLASSIFICATION COMPENSATION AND PLACEMENT

Deleting 1.0 Personnel Analyst II would result in a reduction in the number of positions studied for classification purposes by approximately 150 (30% reduction). In addition, it reduces response to the need for salary data since it appears likely that the salary information now received from the Employee Relations Service may not be continued, which would require that the additional workload of gathering this data be performed by the Classification Compensation and Placement Division staff.

The deletion of 2.0 Typist Clerk II positions would have the following impact:

1. It would slow down posting of employee data to input forms for the automated employee history data file.
2. It would increase the turnaround time to affect Personnel Transactions, such as appointments, transfers, demotions, etc. (If we have a reduction in City staff, however, the number of these transactions may decrease substantially.)

The abolishing of the fingerprint function would require that we amend the Civil Service Ordinance, since fingerprinting is mandated by the ordinance at the present time. In lieu of fingerprinting, it is possible to screen candidates for employment through the Police Department's record system, using name and Social Security number as identifiers. This procedure, however, is not a complete substitute for fingerprinting, since it would not necessarily capture information on a candidate who had changed his/her name.

Total savings of this program reduction including related fringe benefits and non-personal would be \$56,000.

C. RECRUITING AND EXAMINING

The reduction of 1.0 Personnel Analyst III, 2.0 Personnel Analyst II's, 1.0 Typist Clerk II, and 0.3 Examination Proctor is proposed. This level of reduction in Recruiting and Examining services will result in the necessity to discontinue the administration of oral and practical examinations, relying almost exclusively on written tests to fill City positions. The written test is the cheapest per candidate method of employment testing. The impact of relying solely on written examinations would reduce the effectiveness of our selection system and would significantly reduce, in many cases, the job relatedness of examinations for many City classifications.

The impact of the proposed reductions in Recruiting & Examining services on budget measurement data is listed below:

	<u>Actual 7/1/76 - 6/30/77</u>	<u>Est. 7/1/77 - 6/30/78</u>	<u>Prop. 7/1/78 - 6/30/79</u>	<u>Prop. 7/1/78 - 6/30/79 Add'l. 30% Reduction</u>
Applications Recd.	11,470	12,000	12,000	6,000
Applicants Tested:				
Written	5,256	5,350	5,400	2,500
Oral	3,201	3,300	3,400	-0-
Performance	3,248	2,000	3,200	-0-
Minorities/Women				
Applying	6,138	6,500	6,500	1,000
Minorities/Women on				
Eligible Lists	2,022	2,100	2,100	250
Exam. Turnaround				
Time	109	109	100	100
Program Staffing	18.4	19.0		13.7

Total savings of this program reduction including related fringe benefits and non-personal expenses would be \$110,000

D. EMPLOYEE SERVICES

The reduction of 5.6 positions is proposed. A Senior Account Clerk position to be deleted is related to the Unemployment Insurance program. It is proposed to add these duties to those of a current Administrative Assistant III. The staff impact on program cost will be about the same as it is now; i.e., will only be able to process the claims received rather than do the kind of review, training, monitoring and hearing process that had been planned. This will result in the City potentially paying more claims for a longer period than if we had proper staff support.

It is proposed that the Staff Nurse and Relief Physician positions be cut and the number of recurring physicals and certain employee immunization programs be reduced. The time required to hire a new employee would be longer and work-related injuries would not be treated.

The Typist Clerk II P/T position supports the medical staff. A reduction here would delay scheduling appointments, clearing approved applicants and necessary communications.

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The Graphic Artist position which provides art work for City reports, brochures, job announcements, etc., would be discontinued.

The amount of staff work provided by the Stenographer Clerk III position for the Retirement Boards would be cut in half. Answering of communications and routine office work would be reduced. A limited amount of what is normally necessary staff work for two Retirement Boards would be maintained. One-half of this position is staff support for the Employee Safety program. Staff support for Suggestion Awards would also be eliminated.

The Personnel Analyst II position is responsible for handling employee benefits information disbursement, resolving benefits complaints, studying alternative methods of providing benefits, general administration of benefits, supervising the departmental accounting, supervising new employee orientation, supervising records maintenance, supplies and forms control, departmental inventory clerk and other associated duties. If this position is eliminated, all of the above will fall on the Retirement and Benefits Administrator. This will eliminate any time required for planning and coordinating the functions of the remainder of the division.

The impact on measurement data is as follows:

MEDICAL PROGRAM

	<u>Actual 1976-77</u>	<u>Estimated 1977-78</u>	<u>Proposed 1979-80</u>
Medical Exams	1,589	1,900	1,600
Disqualifications:			
Backs	112	75	100
Others	18	20	20
Job Injuries Treated	3,006	3,100	2,000
Job Req'd. Administ. of Immunization	2,462	2,800	2,000

SAFETY PROGRAM

Lost Time Accidents/ Million Hours	49.83	49.00	56.35
Vehicle Accidents/ Million Miles	22.50	20.10	23.12
Program Cost	\$25,964	\$31,400	\$24,500
Program Staffing	1.5	1.5	1.0

Total savings of these program reductions including related fringe benefits and non-personal expenses would be \$124,000.

Total Savings, Personnel Department	\$339,000
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13.9 positions

CITY AUDITOR

PROGRAM ALTERNATIVES - DECREASES

A. AUDITING PROGRAM

The reduction of 1.0 Supervising Auditor; 1.0 Auditor III; 1.0 Principal Clerk would require significant adjustments in the auditing program as originally anticipated. This reduction would decrease frequency of departmental audits from a 3 year cycle to a 4 year cycle and limit the scope of audits performed.

The total cost of this program decrease, including non-personal and related fringe benefits, is \$82,000.

B. EVALUATION PROGRAM

The reduction of 1.0 Auditor III and 1.0 Auditor II would eliminate the Evaluation Program.

Program audits or evaluations are substantially dependent upon the availability of necessary required data and self evaluation reports prepared by the audited entity. Since departmental support staffs are being reduced significantly, it appears that such data and reports will either be inadequate or unavailable for audit purposes. Under these circumstances, it is recommended that evaluations be eliminated as a separate program. Limited reviews would be incorporated in regular scheduled audits.

The total cost of this program decrease, including non-personal and related fringe benefits, is \$53,000.

Total City Auditor potential reductions, \$135,000

5 Positions

OFFICE OF THE CITY ATTORNEY
PROGRAM ALTERNATIVES - DECREASES

The potential reduction of 12.2 positions, totalling \$271,000 including fringe benefits, and \$4,000 of non-personal expenditures, would affect all current programs within the Office of the City Attorney. The proposed positions to be deleted are: 2.0 Deputy Attorney III, 4.0 Deputy Attorney II, 1.0 Deputy Attorney I, 1.0 Typist Clerk II, 3.0 Stenographer-Clerk Trainees, 1.0 Legal Intern, and 0.2 Typist-Clerk II (P/T). Such a reduction would reduce significantly the number of Attorneys by 7, from 19 to 12 positions. Proposed legal contractual services would remain the same.

The City Attorney indicates that reductions of this magnitude could impair his ability to function because his Office has little control over the number of suits against the City, the time to respond, and the number of inquiries to answer. However, the nature of program reductions in other City departments could reduce the City Attorney's workload. Some departmental reductions could possibly increase the need for legal services. For instance, a decrease in Public Works and Parks maintenance levels could potentially increase the number of tort claims. Significant layoffs throughout the City's work force could involve a number of legal suits regarding the interpretation of layoff procedures.

If this proposal is accepted, priorities will relate primarily to claims against the City and litigation involving the City, civil service disciplinary matters, arbitrations, preparation of ordinances, including those mandated by the state and federal governments, and/or the review of documents relating to land use and other matters which are mandated by City ordinances. Research into possible legal implications of various proposals will be conducted on a lower priority basis.

Total Savings, Office of City Attorney	<u>\$275,000</u>
	<u>12.2</u> positions

OFFICE OF ASSISTANT CITY MANAGER

PROGRAM ALTERNATIVES - DECREASES

A. CENTRAL OFFICE SERVICES

The reduction of duplicating expenses, supplies and contractual equipment maintenance would provide an estimated \$15,000 in non-personal savings. These reductions would be reflected in the various offices of the City Manager's Department for which this program performs centralized functions and collects associated costs.

The deletion of 1.0 Typist Clerk I position is also proposed, which would result in the elimination of permanently staffed reception services for the City Manager's Department. These services would be provided on a rotating basis by remaining clerical personnel assigned to the offices of the City Manager's Department. This reduction would provide approximately \$12,000 in savings, including related fringe benefits.

Total savings of this program reduction including related fringe benefits and non-personal expenses would be \$27,000.

B. AGENDA COORDINATION

The reduction of 1.0 Staff Analyst II would delete staffing for the coordination of City Council agenda material, associated liaison with departments and the City Clerk, and the administration and follow up of City Council referrals.

Total savings of this program reduction including related fringe benefits and non-personal expenses would be \$26,000.

C. GRANT COORDINATION PROGRAM

The deletion of 1.0 Typist Clerk II position would reduce the availability of clerical support to the Grant Coordination Program. This reduction may require periodic support from the clerical pool for the preparation of grant applications and federal reports.

Total savings of this program reduction including related non-personal and fringe benefits would be \$12,000.

Deletion of 1.0 Staff Analyst II (currently filled at Analyst I level) will reduce General Fund support for Grant Coordination to the extent that all remaining positions will be tied in part to one or more sources of grant funds. Unit flexibility will be impaired, and less support to operating departments will be provided, except with regard to the CDBG, LPW, and LEAA programs. An increased level of adverse audit findings may be expected to result from the decreased capacity to pre-audit projects. There will be less capacity to anticipate new federal and state grant programs and to improve their applicability to San Jose. The ability to prepare grant applications within the Grant Coordination Unit itself will be substantially reduced. A-95 review of other agencies' grant applications will be eliminated.

Total savings of this program reduction including fringe benefits and related non-personal expenses would be \$25,500.

D. FINANCIAL MANAGEMENT PROGRAM

The decrease of 1.0 Administrative Analyst II position would reduce by 14% the number of analysts available to prepare the Annual Budget, Five-Year Capital Improvement Plan, and ongoing financial analyses. This reduction would result in a decrease in the quality of the Annual Budget and Five-Year Plan, and potential delays in completion of these documents. Monitoring of City revenues and expenditures would be conducted less frequently. Decreases would be anticipated in the quality and volume of financial projections, boundary adjustment or proposed development studies and continuing analyses prepared by this unit. The Capital Project Monitoring System would be significantly diminished.

The quantity of Annual and Capital Budget documents printed would be reduced. Copies of these documents would no longer be mailed to requesting groups, citizens or agencies. Budget documents would be available for public review only in the Office of the City Clerk and City libraries.

Total savings of this program reduction including related non-personal and fringe benefits would be \$31,000.

Total Potential Savings, Office of Assistant City Manager \$121,500

5.0 positions

OFFICE OF THE DEPUTY CITY MANAGER

PROGRAM ALTERNATIVES - DECREASES

A. MANAGEMENT

Reduce the position of Deputy City Manager by 20% (4-day work week). This reduction would diminish executive direction to the City's organization development effort.

The total savings of this program reduction including related fringe benefits would be \$15,000.

B. POLICY AND MANAGEMENT RESEARCH

Delete 1.0 Administrative Analyst II and 1.0 Stenographer Clerk II positions. The elimination of the Administrative Analyst II position will reduce by two-thirds the time available for administrative coordination and support for the Deputy City Manager including reduction in the time to be spent on organizational reviews and maintenance of City manuals, and a one-third reduction in the number of organizations and methods studies (from 24 to 16). The reduction of the Stenographer Clerk II position would impose an additional work load on the secretaries of the several divisions and on the secretary to the Deputy City Manager.

The total savings of this program reduction including related fringe benefits would be \$39,000.

C. AFFIRMATIVE ACTION PROGRAM

Delete 1.0 Women's Coordinator and 1.0 Staff Analyst II positions (replace Staff Analyst II position with 0.5 Employee Relations Representative).

The elimination of the Women's Coordinator and Staff Analyst II positions would eliminate the evaluation of personnel practices, the collection, compilation and analysis of statistical data, the monitoring of the out-reach recruitment program, and the orientation programs.

The total savings of this program reduction including related fringe benefits would be \$37,000.

D. EMPLOYEE RELATIONS PROGRAM

Delete 0.5 Employee Relations Representative (position to work half-time in Affirmative Action Program as noted above).

The reduction of this 0.5 position would limit the City's effectiveness in meet and confer and grievance procedures, and delay preparation of employee agreements.

The total savings of this program reduction including related fringe benefits would be \$12,000.

OFFICE OF THE DEPUTY CITY MANAGER
PROGRAM ALTERNATIVES - DECREASES
Page two

E. INTERGOVERNMENTAL POLICY COORDINATION

Delete 1.0 Planner II position.

Deletion of the Planner II position will reduce the level of staff service in providing assistance to City representatives on intergovernmental bodies.

The total savings of this program reduction including related fringe benefits would be \$21,000.

F. SCIENCE AND TECHNOLOGY

Delete 1.0 Planner III position.

The deletion of the Planner III position would result in termination of the refinement of the zoning and building permit processes and their programming on the microprocessor, further development of the land use development reporting system, initiating of the zoning tracking system, continuation of the on-line catalog development system for the Library, and development of the business establishment and industrial land use inventory systems.

The total savings of this program reduction including related fringe benefits would be \$27,000.

NON-PERSONAL EXPENSES

Reduce non-personal expenses associated with the above program reductions by \$8,000.

Total Savings, Office of the Deputy City Manager	<u>\$159,000</u>
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	<u>6.0 positions</u>
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OFFICE OF CITIZEN ASSISTANCE
PROGRAM ALTERNATIVES - DECREASES

The deletion of 1.0 Staff Analyst II position would reduce the ability of this office to provide service to citizens.

The savings from this program reduction including related fringe benefits is \$22,000.

Total Savings, Office of Citizen Assistance \$22,000
1.0 position

OFFICE OF ECONOMIC DEVELOPMENT
PROGRAM ALTERNATIVES - DECREASES

The reduction of two positions, 1.0 Planner II and 1.0 Principal Engineering Technician, would reduce personal services by \$53,000 including related fringe benefit costs. The Planner II position (Research) would eliminate the ability of the office to generate statistical information used in solicitation and marketing economic development. The Principal Engineering Technician would affect the City's ability to process future annexations in a timely manner. Under MORGA, the City has a limited time in which to annex certain County areas. The current functions of the Principal Engineering Technician include the preparation of all legal descriptions, field checking annexations, and the preparation of all mapping. Associated non-personal expenditures for these functions is \$8,000, which includes industrial area publications, equipment rental, and City vehicle charges.

Total program reductions would be \$61,000, including personal services and related fringe benefits and non-personal expenditures.

Total Savings, Office of Economic Development \$61,000
2.0 positions

INFORMATION SYSTEMS

PROGRAM ALTERNATIVES - DECREASES

A. INFORMATION SYSTEMS PROGRAM

Proposed is the reduction of 5.0 positions totaling \$117,000 including fringe benefits, and \$72,000 of non-personal expenses. The five positions include 2.0 Systems Analysts, 2.0 Programmer Analyst III's, and 1.0 Computer Operator. This reduction plan emphasizes the retention of computer services currently produced through the usage of existing computer programs at the expense of virtually eliminating new computer systems and computer program development. More specifically, the following program objectives would be eliminated:

Provide systems analysis function for: Geo-File Pilot Project; Parks and Recreations Manpower Loading Systems; Budget Preparation Systems; Planning Department Information Systems; Library Department Monthly Service Report System; Finance/Accounting Systems Modifications.

Provide major systems support to: Airport Customer Billing Accounts Payable, and Fuel Accounting Systems; Fire Management Information System; Information Systems Customer Billing and Charge Back System.

Because of the above program objectives, the remaining program would be mostly directed toward maintenance of existing systems and committed enhancements. The resulting non-personal expenditure for such a program reduction relates primarily to less computer leasing, less printed supplies and less maintenance of equipment.

Total savings Information Systems \$189,000

5.0 positions

ALTERNATIVE BUDGET REDUCTIONS

TRAFFIC CAPITAL PROJECTS REDUCTION (Gas Tax) \$1,000,000

Reduce construction projects funded by Gas Tax monies by \$1,000,000: bridges and culverts - \$200,000; miscellaneous curbs and gutters - \$40,000; miscellaneous street improvements - \$200,000; resurfacing - \$260,000; local street assessments - \$200,000; and traffic signals - \$100,000. Increase maintenance charges to Gas Tax Funds by \$1,000,000.

CONTINGENCY RESERVE \$5,415,000

This contingency is intended to provide for possible salary and benefit adjustments, possible changes in City contribution rates for retirement, continuation of basic services now funded by CETA and Title II of the Public Works Act should renewal legislation not be approved, and other unbudgeted expenses. Would also be required should actual 1978-79 revenues not meet estimates.

PARKS, FIRE, LIBRARY AND PUBLIC WORKS YARDS CAPITAL PROJECTS REDUCTION \$7,000,000

Eliminate/reduce Parks, Fire, Library and Public Works Yards capital improvements funded by Construction and Conveyance Tax monies. This would include dropping approximately 48 parks/school projects, reduction in Library book purchases, reduced scope of East Branch Library, and dropping six Fire Protection projects. Amend ordinance to allow construction money to be used for operating purposes.

CENTRAL CORE IMPROVEMENTS \$3,275,000

Eliminate City contribution to downtown hotel and first phase contingency for San Antonio Redevelopment project. These allocations were proposed in the budget as an investment in the future of downtown. This reduction will most likely defer indefinitely the construction of a major hotel in the core.

ROUTE 85/87 RIGHT-OF-WAY \$1,000,000

Completion by the State of Routes 85 and 87 continues to be a high priority of the City. San Jose's land use and transportation plans have in the past and continue to project completion of these important corridors. To preserve right-of-way immediately threatened by development, an allocation of \$1,000,000 was proposed. This reduction would further jeopardize both routes.

CHAMBER OF COMMERCE CONTRIBUTION \$ 587,000

The budget proposes a contribution to the Chamber of Commerce of \$587,000. In return the Chamber provides the City with industrial recruitment/development services, and attraction/servicing of conventions and tourists. Elimination of this contribution to the Chamber would allow use of these monies to help support the City's Economic Development activity and the Convention/Exhibit complex.

CULTURAL GRANTS \$ 465,000

This reduction would eliminate the City contribution to a number of Cultural/Fine Arts groups. This could potentially reduce the number or quality of performances or require the groups to seek alternative funding.

ALTERNATIVE BUDGET REDUCTIONS

Page two

SPARTAN STADIUM \$ 300,000

This reduction would eliminate the City contribution for 1977-78 and 1978-79 to the Spartan Stadium project. The project is contingent upon County funding and a long-term contract with the Earthquakes.

DEPARTMENTAL SERVICES REDUCTIONS (Equipment) \$ 553,000

This represents an overall reduction in equipment expenditures of approximately 73%. The impact would be felt on virtually all programs in that labor-saving equipment would not be purchased and/or existing equipment would be kept beyond its useful life.

VEHICLE REPLACEMENT \$ 500,000

This would represent a reduction of approximately 25% in vehicle replacement funding. Vehicles would be used beyond their useful lives with more frequent breakdowns and higher maintenance costs.

DEPARTMENTAL SERVICES REDUCTIONS (Travel and Training) \$ 243,000

The proposed reduction of \$243,000 in travel, training and mileage expenses would significantly decrease the ability of departments to maintain liaison with local state and federal representatives. These travel expenses would be reduced by 67%; however, expenses relating to police extraditions and investigations would be retained. Training allocations are proposed to be decreased by 87% and will limit training to only essential instruction relating to primary services. Mileage reimbursements would be reduced by \$53,700, or 17%, representing decreases in staff support mileage charges.

PAL GYMNASIUM \$ 900,000

The proposed budget allocates \$900,000 towards the construction of a gymnasium at the PAL Center in line with previous Council direction. Elimination of this \$900,000 allocation would result in indefinite postponement of construction of the gymnasium.

HOLIDAY IN-LIEU PAY \$1,669,000

Sworn Police and Fire personnel are paid an additional 5.623% of base pay in lieu of the eleven holidays accorded other fulltime City personnel. This allocation could be eliminated by providing compensatory time off for holidays in lieu of the additional cash payment. There would be a savings of \$1,669,000 and a reduction in total staff on duty at any one time as the compensatory time was taken off. Alternatively, the holiday in-lieu pay could be restricted to only line personnel required to work on holidays or reduced to approximately 4.2% of base pay, which would equate to straight time payment for work on holidays.

ALTERNATIVE BUDGET REDUCTIONS

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MISCELLANEOUS CITY-WIDE PROGRAMS

\$ 300,000

Various City-wide program allocations could be reduced or eliminated. These allocations would include payments for special contractual services, other City-wide operating expenses, and municipal improvements.

Total Alternative Budget Reductions

\$23,207,000

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